

2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun

The Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun licenses and regulates maritime pilots who guide vessels entering or leaving those bays and navigate on their tributaries to Sacramento and Stockton. Seven members of the Board are appointed by the Governor with the consent of the Senate, and the Secretary of the Business, Transportation, and Housing Agency is an ex officio member. All operational expenses of the Board are funded by a surcharge on pilotage fees set by the Board based on pilotage fees set by the Legislature. A pilot continuing education training program and a pilot trainee training program are funded by two separate surcharges on vessel movements set by the Board.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Board of Pilot Commissioners	2.5	4.0	4.0	\$1,752	\$2,189	\$2,228
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.5	4.0	4.0	\$1,752	\$2,189	\$2,228
FUNDING				2010-11*	2011-12*	2012-13*
0290 Board of Pilot Commissioners' Special Fund				\$1,752	\$2,189	\$2,228
TOTALS, EXPENDITURES, ALL FUNDS				\$1,752	\$2,189	\$2,228

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Harbors and Navigation Code, Section 1150 et seq.

On January 1, 2009, the Board was placed within the Business, Transportation, and Housing Agency, pursuant to Chapter 567, Statutes of 2008 (SB 1627).

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$4	-	\$-	\$1	-
• Retirement Rate Adjustment	-	3	-	-	3	-
• Miscellaneous Adjustments	-	-	-	-	34	-
Totals, Other Workload Budget Adjustments	\$-	-\$1	-	\$-	\$38	-
Totals, Workload Budget Adjustments	\$-	-\$1	-	\$-	\$38	-
Totals, Budget Adjustments	\$-	-\$1	-	\$-	\$38	-

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	BOARD OF PILOT COMMISSIONERS			
	State Operations:			
0290	Board of Pilot Commissioners' Special Fund	\$1,752	\$2,189	\$2,228
	Totals, State Operations	\$1,752	\$2,189	\$2,228
ELEMENT REQUIREMENTS				
10.01	Support	\$750	\$1,060	\$1,099
	State Operations:			
0290	Board of Pilot Commissioners' Special Fund	750	1,060	1,099
10.03	Training	\$1,002	\$1,129	\$1,129
	State Operations:			
0290	Board of Pilot Commissioners' Special Fund	1,002	1,129	1,129

* Dollars in thousands, except in Salary Range.

2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun - Continued

	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES			
State Operations	1,752	2,189	2,228
Totals, Expenditures	\$1,752	\$2,189	\$2,228

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures			
	Positions/Personnel Years	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES							
Authorized Positions (Equals Sch. 7A)	2.5	4.0	4.0	\$173	\$279	\$288	
Net Totals, Salaries and Wages	2.5	4.0	4.0	\$173	\$279	\$288	
Staff Benefits	-	-	-	62	115	115	
Totals, Personal Services	2.5	4.0	4.0	\$235	\$394	\$403	
OPERATING EXPENSES AND EQUIPMENT				\$1,517	\$1,795	\$1,825	
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,752	\$2,189	\$2,228	

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2010-11*	2011-12*	2012-13*
1 STATE OPERATIONS			
0290 Board of Pilot Commissioners' Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,627	\$2,190	\$2,228
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	8	3	-
Adjustment per Section 3.90	-17	-5	-
Adjustment per Section 3.91	-18	-	-
Totals Available	\$2,602	\$2,189	\$2,228
Unexpended balance, estimated savings	-850	-	-
TOTALS, EXPENDITURES	\$1,752	\$2,189	\$2,228
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,752	\$2,189	\$2,228

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0290 Board of Pilot Commissioners' Special Fund^s			
BEGINNING BALANCE	\$1,258	\$2,967	\$2,516
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	3,449	1,730	1,730
150300 Income From Surplus Money Investments	11	8	8
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,461	\$1,738	\$1,738
Total Resources	\$4,719	\$4,705	\$4,254
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun (State Operations)	1,752	2,189	2,228

* Dollars in thousands, except in Salary Range.

2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Total Expenditures and Expenditure Adjustments	\$1,752	\$2,189	\$2,229
FUND BALANCE	\$2,967	\$2,516	\$2,025
Reserve for economic uncertainties	2,967	2,516	2,025

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